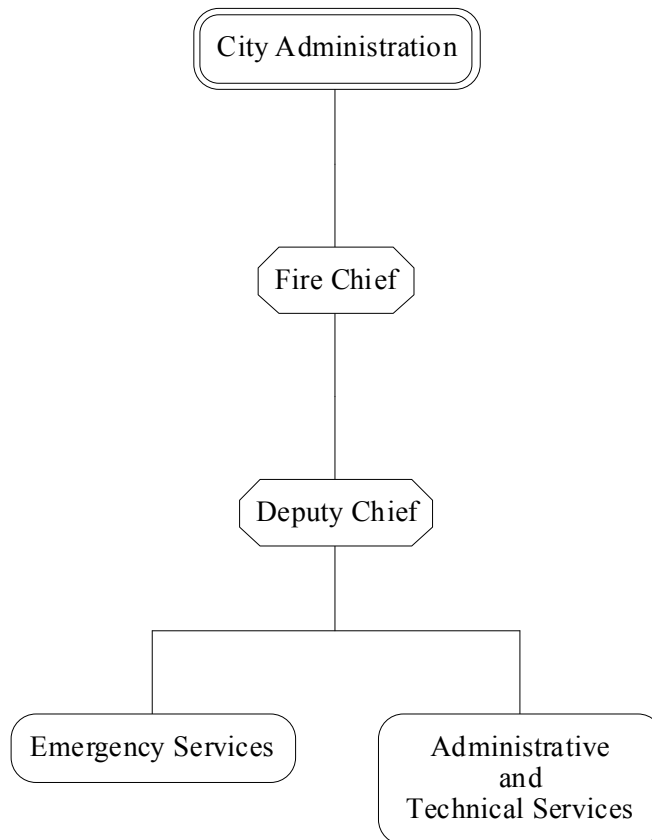


CITY OF ANNAPOLIS
Fire Department



Fire Department Service Delivery Programs

Fund Support:

General Fund

Description:

The Annapolis Fire Department is an all-hazards emergency service agency that provides the following services: fire suppression, emergency medical services, technical rescue response, hazardous materials technical response, response to weapons of mass destruction, marine rescue/firefighting and bomb squad services. These services are carried out by three engine companies, two truck companies, and three advance life support paramedic units. The department utilizes a rescue/haz-mat squad dependent on staffing from an

engine company and a fireboat dependent on staffing from a truck company. The Fire Marshal's Office Investigation Section provides the staff and equipment for bomb squad activities. The department provides the following non-emergency services: fire prevention/life safety, fire investigation and public education.

Mission:

The Annapolis Fire Department exists to provide a safe environment for the community by minimizing the impact of fire, disaster, hazardous conditions, illness and injury through information, public education, quality service and efficient utilization of resources.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Fire - Emergency Services	\$7,248,600	\$6,901,030	\$7,735,970	12.10%
Fire - Administrative and Tech. Services	1,516,330	1,438,550	1,616,650	12.38%
Total Expenditures	\$8,764,930	\$8,339,580	\$9,352,620	12.15%

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Personnel	\$7,781,080	\$7,696,360	\$8,677,360	12.75%
Other Operating Expenditures	968,880	643,220	675,260	4.98%
Capital Outlays	14,970	0	0	N/A
Total Expenditures	\$8,764,930	\$8,339,580	\$9,352,620	12.15%

Administrative & Technical Services

Fire Department

General Fund

Administrative and Technical Services consists of the following offices: Fire Marshal's Office, Special Operations (*formally Training/Safety*) Division and the administrative office's.

Fire Marshal's Office:

Description:

The mission is to preserve life from fire, explosion and other hazards through prevention, education, code enforcement and fire and explosion investigation. To enforce the City Code, the State Fire Prevention Code and the Fire Laws of Maryland.

Goal:

- To reduce loss of life and property from fire and explosions through inspection, investigation, and public fire and life safety education.

Objectives:

- To maintain public education hours at 5 hours per week.
- Conduct public assembly (night) inspections in one third of the City's assembly occupancies.
- To maintain the current outside training hours of the three Fire Investigators.

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Personnel	\$1,307,220	\$1,293,180	\$1,458,010	12.75%
Other Operating Expenditures	209,110	145,370	158,640	9.13%
Total Expenditures	\$1,516,330	\$1,438,550	\$1,616,650	12.38%

Emergency Services

Fire Department

General Fund

Description:

To protect against injury or loss of life by fire, accident or hazardous condition and safeguarding of property through the prompt extinguishment, control or abatement of an incident utilizing resources provided by the Mayor and Council.

Emergency services consists of the eighty-six personnel who staff the fire engines, truck companies, rescue truck, fireboat and medical units of the department. They are the first line of defense against the perils of fire, accident or hazardous conditions.

Other departments of the City use Emergency Services to accomplish tasks requiring the unique equipment of this department.

Emergency Services assists the Fire Marshal's Office in conducting in-service inspections and public education programs.

Goals:

- To provide immediate emergency service response to incidents including fire, emergency medical, rescue and hazardous conditions.
- To provide a safe environment on emergency incidents by applying our risk management principles as follows: We will risk ourselves a lot, within a structured plan to save a savable life; We will risk ourselves a little, within a structured plan to save savable property; We will not risk ourselves at all to attempt to save lives or property that are already lost.

Objectives:

- To respond to all emergencies within an average response time of five minutes or less and in seven minutes or less ninety percent of the time. Time is calculated from the time the company receives the call via the dispatch system until it arrives at the incident scene.

- To provide a deployment of no less than three firefighters on each Engine and Truck Company.

Accomplishments:

- The department increased the minimum staffing on one of its ladder trucks to three without an enhancement to its budget.
- The department purchased a replacement ladder truck for the Eastport Fire Station.
- The department applied for and received a federal grant to fund a mandatory physical fitness program.
- The department complied with its annual requirements to remain accredited with the Commission on Fire Accreditation International.

Emergency Medical Services:

Description:

Responsible for providing emergency health care, rescue, and related services to the citizens and visitors of the City of Annapolis, and for providing transportation to the closest appropriate health care facility.

Goals:

- Respond to all 911 calls requesting rescue services, emergency health care and/or emergency transportation, in a timely manner, with personnel trained and equipped to provide the needed service at a level that meets or exceeds recognized standards.
- Provide public education and participate in other activities to enhance the safety and well being of all who reside in or visit the Annapolis area.

Emergency Services

- continued -

- Conduct the departmental infection control program to comply with OSHA regulations. at all times, with at least one provider per unit being at the paramedic level.
- initiate an Hispanic outreach program to better meet the needs of this growing segment of our population.
- Equip and maintain a fourth ALS unit for use in special events and as a reserve unit.
- Maintain an adequate number of certified CPR instructors to meet or exceed increasing citizen demand for this training.

Objectives:

- Consistently achieve emergency response times that meet or exceed the nationally recognized standard.
- Maintain the vehicles and equipment necessary to provide ALS service that meets or exceeds regional standards.
- Complete annual tuberculosis testing on all departmental members to comply with OSHA/CDC regulations.
- Provide semi-annual Spanish language training for all ALS providers and make available CPR training for Spanish speaking citizens.
- Staff and maintain each of the first line ALS units with two Maryland certified paramedics

<i>Budget Summary</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>	<i>Percent Change</i>
Personnel	\$6,473,860	\$6,403,180	\$7,219,350	12.75%
Other Operating Expenditures	759,770	497,850	516,620	3.77%
Capital Outlays	14,970	0	0	??
Total Expenditures	\$7,248,600	\$6,901,030	\$7,735,970	12.10%

Fire Department Staffing Summary

	<i>FY 2004 Actual</i>	<i>FY 2005 Estimated</i>	<i>FY 2006 Proposed</i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Fire - Civilian	5	5	5
Fire - Uniformed	98	98	103
Department Total	103	103	108

Staffing Summary By Position - FY 2006 Permanent Positions

	<u>Total FTE</u>		<u>Total FTE</u>
<i>Emergency Services:</i>		<i>Administrative and Technical Services:</i>	
Fire Battalion Chief	3	Fire Chief	1
Fire Captain	3	Deputy Fire Chief	2
Fire Lieutenant	12	Fire Battalion Chief	1
EMS Lieutenant	3	Fire Captain	2
Firefighter 1/C	27	EMS Captain	1
Firefighter	42	Fire Investigator (Lieutenant)	1
		Fire Marshal Lieutenant	1
		Fire Investigator (Firefighter 1/c)	1
		Inspector (Firefighter 1/c)	2
		Firefighter (Special Ops)	1
		Civilian:	
		Fire Inspector	1
		Administrative Office Associate	1
		Fire Administrative Officer	1
		Fire Apparatus Maintenance Specialist ..	1
		Office Associate IV	1

Note: A combination of firefighters and Firefighter 1/C, for a total of 30, are Paramedic positions.

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division FireFund and Division # 110-42210

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$6,962,190	Appropriation needed as calculated on personnel detail.
Benefits	\$1,715,170	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$284,230	Postage, general office supplies, printing, report forms, foam, medical o-2, infectious control supplies, training videos, nfpa fire codes, prevention & investigation supplies, k-9 supplies, scba parts & supplies, scba air tanks, petty cash, furniture replacement, tools, hardware supplies, fire extinguisher replacement, mattresses, electrical supplies, janitorial supplies, clothing for personnel, fire hose & repairs, diesel & unleaded fuels, lubricants, personal protection equipment
Utilities	\$80,120	Telephone service; cellular phones for personnel and paramedic units. Natural gas & electricity
Education and Travel	\$31,370	National fire academy seminars on ems, plans review, strategic analysis, hazardous materials, code management, fire-arson investigation, boca instruction seminar, certified bomb tech training, occupational disease exposure seminars, ems conference, fire inspector testing fees, support staff training, recruit books, recertification of ems personnel, examination fees, subscriptions & memberships, code subscriptions
Repair and Maintenance	\$146,640	Maintenance of overhead doors, landscape and grounds maintenance, minor painting and repairs of stations, servicing & testing of serial devices, repair to nozzles, monitors and fire suppression equipment, radio repairs, ground ladder testing, repairs to medical equipment, scba repairs & hydrostatic testing, outside labor for apparatus repairs, state inspection of five engines, two ladder trucks, three paramedic units, and one rescue unit, hand power tool replacement, repair parts for apparatus and vehicles, tires & tire repairs, fire boat repairs, office equipment repairs, fire extinguisher service, repair & maintenance personal protection equipment
Special Projects	\$0	
Leases	\$15,500	Self storage rental; copier rental
Contract Services	\$117,400	Appropriation to volunteer companies; accreditation program, medical director services, veterinary services, fire department manual, fire protection engineer, non salary insurance

Total \$9,352,620